

Fund 115

Burgundy Village Community Center

Mission

To provide and maintain a facility for the citizens of the Burgundy Village district so they may have an opportunity to plan, organize, and implement recreational, social and civic activities.

Focus

Fund 115, Burgundy Village Community Center, was established in 1970, along with a special tax district, to finance the operations and maintenance of the Burgundy Village Community Center for use by residents of the Burgundy Community. The Center fosters community spirit and civic participation in common interests through community, recreational, and social activities. Residents of this district currently pay an additional \$0.02 per \$100 of assessed value on their real estate taxes to fund the Center. The subdivisions of Burgundy Village, Somerville Hill and Burgundy Manor are included in the special tax district. Funding for Center operations and maintenance is derived from the tax district receipts, interest on Center funds invested by the County, and rentals.

THINKING STRATEGICALLY


Strategic trends and challenges for the Department include:

- o Encouraging civic pride and community spirit of the Burgundy community through civic, recreational, and social activities.

The Burgundy Village Community Center is used for meetings, public service affairs and private parties. Residents of the Burgundy Community rent the facility for \$25 per event; non-residents are charged \$150 per event. There is no charge for community activities or meetings such as the Burgundy Civic Association, Neighborhood Watch and community events sponsored by the Operations Board.

The Center is currently governed by a five-member Operations Board elected annually.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
Burgundy Community residents used the Center seventeen times for common activities and meetings which both contributes to the community's cohesiveness and speaks to the usefulness of the facility for the residents of the Village.	✓		Agencywide
Several renovation projects have taken place or are planned. A sun-deck was constructed to hold a greater range of community activities; a coat room was remodeled to more fully utilize available space; and a ramp and accessible lavatories were installed to comply with the requirements of the Americans with Disabilities Act. Plans are complete to renovate the Community Center kitchen and re-carpet the stage that is used as a band stand. These projects will not only preserve the facility as a source of community pride but will increase its appeal to potential renters.	✓	✓	Agencywide

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Budget and Staff Resources

Agency Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/0	0/0	0/0	0/0	0/0
Expenditures:					
Personnel Services	\$16,048	\$15,312	\$17,329	\$17,275	\$17,275
Operating Expenses	8,294	10,773	46,087	19,595	19,595
Capital Equipment	0	0	0	0	0
Total Expenditures	\$24,342	\$26,085	\$63,416	\$36,870	\$36,870

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$1,963**
An increase of \$1,963 in Personnel Services is associated with salary adjustments necessary to support the County's compensation programs as well as increased staff hours required while the Community Center is in use.
- ◆ **Building Renovation** **\$8,822**
An increase of \$8,822 in Operating Expenses is primarily associated with one-time building renovation costs.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2005 Advertised Budget Plan, as approved by the Board of Supervisors on April 26, 2004:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ There have been no revisions to this fund since approval of the FY 2004 Adopted Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2004 Revised Budget Plan from January 1, 2004 through April 19, 2004. Included are all adjustments made as part of the FY 2004 Third Quarter Review:

- ◆ **Third Quarter Adjustment** **\$37,331**
As part of the FY 2004 Third Quarter Review, the Board of Supervisors approved an increase of \$37,331 including \$35,314 for the replacement of the siding on the Community Center Building and \$2,017 for staffing costs associated with additional rental hours for the community center rooms.

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Key Performance Measures

Objectives

- ◆ To increase Community Center rentals by 2.3 percent, from 264 estimated in FY 2004 to 270 in FY 2005, in order to create a focal point in the community.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Rentals	142	223	227 / 258	264	270
Efficiency:					
Cost per rental	\$24.48	\$10.72	\$6.64 / (\$8.40)	(\$13.19)	(\$13.84)
Service Quality:					
Percent of users satisfied with the use of the facility	95%	96%	96% / 92%	93%	94%
Outcome:					
Percent change in facility use to create a community focal point	6.0%	57.0%	1.8% / 15.7%	2.3%	2.3%

Performance Measurement Results

In FY 2001, Actual Rentals were lower than in subsequent years due to the lack of an on-going renter during a significant portion of the year. For FY 2003, the customer satisfaction rate of 92 percent indicates continued satisfaction with the facility and events held by the community. As the facility is used more frequently, community residents have greater opportunities to meet for civic and social activities. It should be noted that one-time repair and maintenance costs are not included in the calculation of cost per rental. This allows the efficiency calculation to show comparable data across fiscal years concerning the ongoing costs (or profit) associated with Community Center rentals. The trend shown by the data is very promising. FY 2003 is the first year in which rental/interest revenue more than covered Personnel Services and ongoing Operating Expenses. In FY 2003, Personnel Services and ongoing Operating Expenses totaled \$24,342, but this amount was more than covered by \$26,510 in rental/interest revenue. Thus, when divided by the 258 rentals during FY 2003, a profit of \$8.40 per rental is calculated (savings are shown as negative numbers in the table). This trend is expected to continue in future years, as usage is projected to increase.

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FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 115, Burgundy Village Community Center

	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Beginning Balance	\$133,232	\$141,487	\$147,365	\$157,548	\$126,362
Revenue:					
Taxes	\$11,965	\$11,848	\$11,848	\$11,966	\$11,966
Interest	1,865	5,920	5,920	1,865	1,865
Rent	24,645	18,500	24,645	25,741	25,741
Total Revenue	\$38,475	\$36,268	\$42,413	\$39,572	\$39,572
Total Available	\$171,707	\$177,755	\$189,778	\$197,120	\$165,934
Expenditures:					
Personnel Services	\$16,048	\$15,312	\$17,329	\$17,275	\$17,275
Operating Expenses	8,294	10,773	46,087	19,595	19,595
Total Expenditures	\$24,342	\$26,085	\$63,416	\$36,870	\$36,870
Total Disbursements	\$24,342	\$26,085	\$63,416	\$36,870	\$36,870
Ending Balance¹	\$147,365	\$151,670	\$126,362	\$160,250	\$129,064
Tax Rate per \$100 of Assessed Value	\$0.02	\$0.02	\$0.02	\$0.02	\$0.02

¹ The Burgundy Village Community Center maintains fund balances at adequate levels relative to projected operation and maintenance requirements. These costs change annually; therefore, funding is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.